

Working budget process

			Ann
	BID	EPI I	\$ 49,387
	FPP	F & D Insp III	\$ 46,701
	FPP	Health Ed	\$ 23,551
	Lab	Bact II	\$ 42,884
	Lab	Bact I	\$ 40,859
		sub total personnel	\$203,382
	Fringe		\$ 71,245
	Indirect		\$ 30,914
		460 HR charge	\$ 460
Personnel Costs			\$ 306,001
	Travel	2 persons 1 meeting	\$ 3,000
	Travel	in state	\$ 500
Travel			\$ 3,500
	Lab Supplies		\$120,720
	Office		\$ 2,500
Supplies			\$123,220
Equipment			\$ -
	Epi Interns		\$ 93,600
	Data Entry Contract		\$ 15,500
	IT support		\$ 40,012
Contracts			\$149,112
	Couriers /mail samples		\$ 15,706
	Admin Supplies and support		\$ -
Other			\$ 15,706
			\$ 597,539

Revised	Current	1%	Sub total	3%	Sub total	Step	wks	3%
\$ 49,387	\$ 1,875.30	\$947.03	\$ 44,510.25	\$975.44	\$ 4,877.19			
\$ 46,701	\$ 1,773.31	\$895.52	\$ 42,089.51	\$922.39	\$ 4,611.94			
\$ 23,551	\$ 1,735.47	\$859.14	\$ 30,929.17			1001.44025	11015.84275	1031.483458
\$ 47,282	\$ 1,628.34	\$822.31	\$ 38,648.65	\$846.98	\$ 4,234.91			
\$ 40,859	\$ 1,551.45	\$783.48	\$ 36,823.67	\$806.99	\$ 4,034.93			

\$207,781

\$ 72,786

\$ 31,583

\$ 460

\$ 312,610

\$ 3,000

\$ 500

\$ 3,500

\$116,572

\$ 2,500

\$ 119,072

\$ 93,600

\$ 15,500

\$ 40,012

\$ 149,112

\$ 15,706

\$ -

\$ 15,706

\$ 600,000

sub total

5157 417288

7-Aug-10	1
14-Aug-10	2
21-Aug-10	3
28-Aug-10	4
4-Sep-10	5
11-Sep-10	6
18-Sep-10	7
25-Sep-10	8
2-Oct-10	9
9-Oct-10	10
16-Oct-10	11
23-Oct-10	12
30-Oct-10	13
6-Nov-10	14
13-Nov-10	15
20-Nov-10	16
27-Nov-10	17
4-Dec-10	18
11-Dec-10	19
18-Dec-10	20
25-Dec-10	21
1-Jan-11	22
8-Jan-11	23
15-Jan-11	24
22-Jan-11	25
29-Jan-11	26
5-Feb-11	27
12-Feb-11	28
19-Feb-11	29
26-Feb-11	30
5-Mar-11	31
12-Mar-11	32
19-Mar-11	33
26-Mar-11	34
2-Apr-11	35
9-Apr-11	36
16-Apr-11	37
23-Apr-11	38
30-Apr-11	39
7-May-11	40
14-May-11	41
21-May-11	42
28-May-11	43
4-Jun-11	44
11-Jun-11	45
18-Jun-11	46
25-Jun-11	47
2-Jul-11	1
9-Jul-11	2
16-Jul-11	3
23-Jul-11	4
30-Jul-11	5

BU 9 Salary Schedule Effective July 8, 2007

Various % for "upgrades" from 7/8/2007, see column O at far right

Gr	1	2	3	4
11	\$1,085.07	\$1,108.44	\$1,132.30	\$1,156.66
11A	\$1,111.80	\$1,135.74	\$1,160.19	\$1,185.15
12	\$1,134.76	\$1,159.23	\$1,184.19	\$1,209.71
13	\$1,199.92	\$1,225.66	\$1,251.95	\$1,278.81
14	\$1,260.67	\$1,290.65	\$1,321.35	\$1,352.78
14A	\$1,260.73	\$1,290.71	\$1,321.41	\$1,352.85
15	\$1,327.06	\$1,359.62	\$1,393.02	\$1,427.26
15A	\$1,327.13	\$1,359.68	\$1,393.09	\$1,427.33
16	\$1,395.24	\$1,431.56	\$1,468.78	\$1,507.05
16A	\$1,395.31	\$1,431.63	\$1,468.85	\$1,507.12
17	\$1,475.84	\$1,513.79	\$1,552.74	\$1,592.64
18	\$1,543.84	\$1,584.69	\$1,626.68	\$1,669.72
18A	\$1,543.92	\$1,584.77	\$1,626.76	\$1,669.80
18B	\$1,551.45	\$1,592.49	\$1,634.69	\$1,677.95
18C	\$1,574.26	\$1,615.91	\$1,658.73	\$1,702.62
19	\$1,620.36	\$1,664.23	\$1,709.38	\$1,755.72
19A	\$1,620.44	\$1,664.31	\$1,709.46	\$1,755.80
19B	\$1,627.50	\$1,670.56	\$1,714.82	\$1,760.20
19C	\$1,628.34	\$1,672.43	\$1,717.80	\$1,764.36
20	\$1,704.05	\$1,749.49	\$1,796.18	\$1,844.09
20A	\$1,704.13	\$1,749.57	\$1,796.27	\$1,844.18
20B	\$1,712.44	\$1,758.10	\$1,805.03	\$1,853.17
21	\$1,780.50	\$1,829.25	\$1,879.38	\$1,930.87
21A	\$1,780.58	\$1,829.34	\$1,879.47	\$1,930.96
21B	\$1,780.50	\$1,829.25	\$1,879.38	\$1,930.87
21C	\$1,789.27	\$1,838.26	\$1,888.63	\$1,940.38
21D	\$1,798.04	\$1,847.28	\$1,897.89	\$1,949.89
21E	\$1,824.35	\$1,874.31	\$1,925.67	\$1,978.42
22	\$1,866.11	\$1,918.05	\$1,971.38	\$2,026.25
22A	\$1,866.20	\$1,918.14	\$1,971.47	\$2,026.35
22B	\$1,866.11	\$1,918.05	\$1,971.38	\$2,026.25
22C	\$1,875.30	\$1,927.50	\$1,981.09	\$2,036.23
23	\$1,958.45	\$2,011.91	\$2,066.83	\$2,123.25
23A	\$1,958.54	\$2,012.01	\$2,066.93	\$2,123.35
23B	\$1,958.45	\$2,011.91	\$2,066.83	\$2,123.25
23C	\$2,006.69	\$2,061.46	\$2,117.73	\$2,175.54
24	\$2,044.17	\$2,100.53	\$2,158.49	\$2,218.00
24A	\$2,044.28	\$2,100.63	\$2,158.60	\$2,218.11
24B	\$2,054.24	\$2,110.87	\$2,169.12	\$2,228.93
25	\$2,130.19	\$2,189.70	\$2,250.83	\$2,313.75
25A	\$2,182.55	\$2,243.52	\$2,306.15	\$2,370.62
26	\$2,217.29	\$2,279.93	\$2,344.35	\$2,410.64
27	\$2,298.82	\$2,363.26	\$2,429.43	\$2,497.50
27A	\$2,298.94	\$2,363.38	\$2,429.55	\$2,497.62
27B	\$2,310.15	\$2,374.91	\$2,441.40	\$2,509.80
28	\$2,401.68	\$2,469.48	\$2,539.19	\$2,610.88

29	\$2,479.14	\$2,549.63	\$2,622.12	\$2,696.65
29A	\$2,491.23	\$2,562.06	\$2,634.91	\$2,709.80
30	\$2,544.37	\$2,616.82	\$2,691.28	\$2,767.88
31	\$2,637.66	\$2,713.24	\$2,790.97	\$2,870.88
32	\$2,739.84	\$2,818.41	\$2,899.23	\$2,982.38
33	\$2,841.98	\$2,923.55	\$3,007.50	\$3,093.82

5	6	7	8	9	10	11	12	% bump	
\$1,181.58	\$1,206.98	\$1,232.93	\$1,259.48	\$1,286.57	\$1,314.27	\$1,340.57	\$1,374.23	1.50%	
\$1,210.68	\$1,236.71	\$1,263.30	\$1,290.50	\$1,318.26	\$1,346.64	\$1,373.59	\$1,408.07	0.00%	
\$1,235.73	\$1,262.37	\$1,289.57	\$1,317.38	\$1,345.72	\$1,374.72	\$1,402.17	\$1,437.35	0.50%	
\$1,306.24	\$1,334.30	\$1,362.89	\$1,392.17	\$1,422.00	\$1,452.54	\$1,481.60	\$1,518.78	0.50%	
\$1,384.91	\$1,417.87	\$1,451.57	\$1,486.10	\$1,521.41	\$1,557.60	\$1,588.74	\$1,628.62	1.50%	
\$1,384.98	\$1,417.94	\$1,451.64	\$1,486.17	\$1,521.49	\$1,557.68	\$1,588.82	\$1,628.70	0.50%	
\$1,462.28	\$1,498.22	\$1,535.04	\$1,572.70	\$1,611.37	\$1,650.92	\$1,683.93	\$1,726.20	1.50%	
\$1,462.35	\$1,498.30	\$1,535.11	\$1,572.78	\$1,611.45	\$1,651.00	\$1,684.01	\$1,726.28	0.50%	
\$1,546.24	\$1,586.44	\$1,627.71	\$1,670.10	\$1,713.52	\$1,758.11	\$1,793.27	\$1,838.28	1.50%	
\$1,546.31	\$1,586.51	\$1,627.79	\$1,670.18	\$1,713.61	\$1,758.20	\$1,793.36	\$1,838.37	0.50%	
\$1,633.62	\$1,675.61	\$1,718.75	\$1,762.95	\$1,808.26	\$1,854.77	\$1,891.86	\$1,939.35	1.50%	
\$1,713.93	\$1,759.30	\$1,805.91	\$1,853.70	\$1,902.75	\$1,953.12	\$1,992.17	\$2,042.17	1.50%	
\$1,714.01	\$1,759.39	\$1,805.99	\$1,853.79	\$1,902.84	\$1,953.21	\$1,992.27	\$2,042.27	0.50%	
\$1,722.37	\$1,767.97	\$1,814.80	\$1,862.83	\$1,912.12	\$1,962.74	\$2,001.98	\$2,052.23	0.00%	Bact I \$ 40,492.75
\$1,747.70	\$1,793.97	\$1,841.49	\$1,890.22	\$1,940.24	\$1,991.60	\$2,031.42	\$2,082.41	0.00%	
\$1,803.26	\$1,852.11	\$1,902.32	\$1,953.90	\$2,006.82	\$2,061.23	\$2,102.45	\$2,155.23	1.50%	
\$1,803.35	\$1,852.20	\$1,902.41	\$1,954.00	\$2,006.92	\$2,061.33	\$2,102.56	\$2,155.34	0.50%	
\$1,806.80	\$1,854.63	\$1,903.76	\$1,954.15	\$2,005.85	\$2,058.95	\$2,100.12	\$2,152.83	0.00%	
\$1,812.14	\$1,861.23	\$1,911.69	\$1,963.52	\$2,016.71	\$2,071.38	\$2,112.81	\$2,165.85	0.00%	Bact II \$ 42,499.70
\$1,893.25	\$1,943.75	\$1,995.58	\$2,048.81	\$2,103.44	\$2,159.52	\$2,202.72	\$2,258.01	1.50%	
\$1,893.34	\$1,943.85	\$1,995.67	\$2,048.91	\$2,103.54	\$2,159.63	\$2,202.83	\$2,258.12	0.50%	
\$1,902.57	\$1,953.32	\$2,005.41	\$2,058.91	\$2,113.80	\$2,170.16	\$2,213.57	\$2,269.13	0.00%	
\$1,983.77	\$2,038.06	\$2,093.89	\$2,151.25	\$2,210.18	\$2,270.70	\$2,316.14	\$2,374.26	1.50%	
\$1,983.87	\$2,038.16	\$2,094.00	\$2,151.36	\$2,210.29	\$2,270.81	\$2,316.26	\$2,374.38	0.50%	
\$1,983.77	\$2,038.06	\$2,093.89	\$2,151.25	\$2,210.18	\$2,270.70	\$2,316.14	\$2,374.26	0.00%	
\$1,993.54	\$2,048.10	\$2,104.21	\$2,161.85	\$2,221.07	\$2,281.89	\$2,327.55	\$2,385.96	0.00%	
\$2,003.31	\$2,058.14	\$2,114.52	\$2,172.45	\$2,231.96	\$2,293.07	\$2,338.96	\$2,397.66	0.00%	
\$2,032.63	\$2,088.26	\$2,145.47	\$2,204.24	\$2,264.62	\$2,326.63	\$2,373.19	\$2,432.74	0.00%	
\$2,082.65	\$2,140.61	\$2,200.17	\$2,261.40	\$2,324.34	\$2,389.01	\$2,436.78	\$2,497.94	1.50%	
\$2,082.75	\$2,140.72	\$2,200.28	\$2,261.52	\$2,324.46	\$2,389.13	\$2,436.90	\$2,498.06	0.50%	
\$2,082.65	\$2,140.61	\$2,200.17	\$2,261.40	\$2,324.34	\$2,389.01	\$2,436.78	\$2,497.94	0.00%	
\$2,092.91	\$2,151.16	\$2,211.01	\$2,272.54	\$2,335.79	\$2,400.78	\$2,448.78	\$2,510.24	0.00%	
\$2,181.28	\$2,240.77	\$2,301.94	\$2,364.81	\$2,429.36	\$2,495.71	\$2,545.61	\$2,609.50	1.50%	
\$2,181.39	\$2,240.88	\$2,302.05	\$2,364.93	\$2,429.48	\$2,495.83	\$2,545.73	\$2,609.63	0.50%	
\$2,181.28	\$2,240.77	\$2,301.94	\$2,364.81	\$2,429.36	\$2,495.71	\$2,545.61	\$2,609.50	0.00%	
\$2,235.01	\$2,295.96	\$2,358.64	\$2,423.06	\$2,489.20	\$2,557.18	\$2,608.31	\$2,673.77	0.00%	
\$2,279.22	\$2,342.04	\$2,406.66	\$2,473.03	\$2,541.24	\$2,611.32	\$2,663.58	\$2,730.45	1.50%	
\$2,279.33	\$2,342.16	\$2,406.78	\$2,473.15	\$2,541.36	\$2,611.45	\$2,663.71	\$2,730.58	0.50%	
\$2,290.44	\$2,353.58	\$2,418.52	\$2,485.21	\$2,553.76	\$2,624.19	\$2,676.70	\$2,743.90	0.00%	
\$2,378.39	\$2,444.79	\$2,513.11	\$2,583.33	\$2,655.48	\$2,729.67	\$2,784.26	\$2,854.16	0.50%	
\$2,436.85	\$2,504.88	\$2,574.88	\$2,646.83	\$2,720.76	\$2,796.77	\$2,852.70	\$2,924.31	0.00%	
\$2,478.75	\$2,548.80	\$2,620.83	\$2,694.89	\$2,771.04	\$2,849.33	\$2,906.32	\$2,979.26	0.00%	
\$2,567.45	\$2,639.40	\$2,713.34	\$2,789.34	\$2,867.50	\$2,947.84	\$3,006.80	\$3,082.27	1.50%	
\$2,567.58	\$2,639.53	\$2,713.47	\$2,789.48	\$2,867.64	\$2,947.99	\$3,006.94	\$3,082.42	0.50%	
\$2,580.10	\$2,652.40	\$2,726.71	\$2,803.08	\$2,881.62	\$2,962.37	\$3,021.61	\$3,097.46	0.00%	
\$2,684.58	\$2,760.35	\$2,838.28	\$2,918.39	\$3,000.76	\$3,085.46	\$3,147.18	\$3,226.17	0.00%	

Bact 2
\$ 1,782.01
\$ 1,830.27
\$ 1,885.17

\$2,773.32	\$2,852.15	\$2,933.25	\$3,016.65	\$3,102.40	\$3,190.57	\$3,254.39	\$3,336.08	0.50%
\$2,786.85	\$2,866.06	\$2,947.55	\$3,031.36	\$3,117.53	\$3,206.13	\$3,270.26	\$3,352.34	0.00%
\$2,846.73	\$2,927.75	\$3,011.08	\$3,096.82	\$3,184.94	\$3,275.65	\$3,341.15	\$3,425.01	0.00%
\$2,953.18	\$3,037.77	\$3,124.77	\$3,214.30	\$3,306.36	\$3,401.11	\$3,469.16	\$3,556.24	0.00%
\$3,067.92	\$3,155.92	\$3,246.42	\$3,339.47	\$3,435.23	\$3,533.76	\$3,604.44	\$3,694.92	0.00%
\$3,182.63	\$3,274.04	\$3,368.01	\$3,464.68	\$3,564.13	\$3,666.47	\$3,739.81	\$3,833.67	0.00%

\$ 53,563.19

\$ 56,528.65

Yr 1	Yr 2
\$ 15,503.47	\$ 16,401.02
\$ 27,820.05	\$ 33,496.93
\$ 3,958.87	\$ -
\$ 47,282.39	\$ 49,897.95

